

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Other Human Services

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	15,674	16,831	16,146	685
Agencies				
Wash State Health Care Authority	363,829	422,702	389,893	32,809
Human Rights Commission	4,051	4,426	3,873	553
Board of Indust Insurance Appeals	17,782	18,260	17,492	768
Wa St Criminal Justice Train Comm	16,027	28,852	23,958	4,894
Department of Labor and Industries	285,447	301,234	288,722	12,512
Indeterminate Sentence Review Board	1,804	1,937	1,847	90
Home Care Quality Authority	1,534	1,537	1,422	115
Department of Health	480,209	529,676	502,937	26,739
Department of Veterans Affairs	55,055	55,359	56,054	(695)
Department of Corrections	871,067	915,823	903,395	12,428
Dept of Services for the Blind	11,082	12,732	11,229	1,503
Sentencing Guidelines Commission	883	1,151	1,018	133
Employment Security Department	239,261	366,208	262,395	103,813
Other Human Services Total	2,348,031	2,659,897	2,464,235	195,662

Objects of Expenditures

Salaries And Wages	794,394	835,121	840,837	(5,716)
Employee Benefits	251,097	253,566	259,107	(5,541)
Personal Service Contracts	69,972	77,953	57,231	20,722
Goods And Services	402,707	451,524	400,825	50,699
Travel	16,714	36,258	12,255	24,003
Capital Outlays	20,382	24,354	23,718	636
Grants, Benefits & Client Services	858,887	1,018,960	917,495	101,465
Debt Service	3,572	8,109	7,692	417
Interagency Reimbursements	(69,217)	(45,951)	(54,789)	8,838
Intra-Agency Reimbursements	(476)	1	(135)	136
Total Objects of Expenditure	2,348,032	2,659,895	2,464,236	195,659

Other Human Services

Fiscal Year 2009 Through June 30, 2009

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	341,475	406,784	356,917	49,867
General Fund - Federal Stimulus		56,903	2,612	54,291
General Fund - Private/Local	92,396	112,188	94,545	17,643
General Fund - State	959,365	1,000,984	981,531	19,453
Other Funds - Federal	140,233	153,641	155,762	(2,121)
Other Funds - Federal		1,819	1,478	341
Other Funds - Private/Local	2,127	2,303	2,461	(158)
Other Funds - Non-Appropriated	78,870	109,546	86,652	22,894
Other Funds - State	733,567	815,728	782,277	33,451
Total Source of Funds	2,348,033	2,659,896	2,464,235	195,661

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.